

065 - CALWORKS FG/U

Operational Summary

Description:

This program provides financial assistance to families with dependent children when one of the parents is absent from the home, incapacitated, or when the principal wage earning parent is unemployed and program and income eligibility requirements are met.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	116,401,374
Total Recommended FY 2003-2004 Budget:	107,148,644
Percent of County General Fund:	4.41%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

Caseloads are projected to decrease 1.7% in FY 03/04 due to CalWORKs 60-month time limit and assumes a 6.16% grant reduction consistent with the Governor's budget.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	111,356,027	117,543,251	113,491,339	104,469,928	(9,021,411)	-7.95
Total Requirements	113,426,147	120,557,181	116,401,374	107,148,644	(9,252,730)	-7.95
Net County Cost	2,070,121	3,013,930	2,910,035	2,678,716	(231,319)	-7.95

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Calworks FG/U in the Appendix on page 481.

Highlights of Key Trends:

- Caseloads are projected to decrease 1.7% in FY 03/04.